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PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

THE SITUATION OF DEMOCRACY AND HUMAN RIGHTS IN HAITI

Programme budget implications of draft resolution A/51/L.63

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Request contained in the draft resolution

1. By operative paragraphs 1, 2 and 3 of draft resolution A/51/L.63, the General Assembly would:

(a) Welcome the recommendation of the Secretary-General contained in his report (A/51/703) to renew the mandate of the joint participation of the United Nations with the Organization of American States (OAS) in the International Civilian Mission to Haiti (MICIVIH), with the tasks of (i) verifying full observance by Haiti of human rights and fundamental freedoms; (ii) providing technical assistance, at the request of the Government of Haiti, in the field of institution-building, such as the training of the police or the establishment of an impartial judiciary; and (iii) supporting the development of a programme for the promotion and protection of human rights, in order to further the establishment of a climate of freedom and tolerance propitious to the consolidation of long-term constitutional democracy in Haiti and to contribute to the strengthening of democratic institutions;

(b) Decide to authorize, on the basis of the above recommendation, the renewal of the mandate of the United Nations component of the International Civilian Mission to Haiti until 31 July 1997, according to the terms of reference and modalities under which the Mission is operating, with the possibility of a further decision to renew the Mission until 31 December 1997, based upon the report of the Secretary-General requested in paragraph 3 below;

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(c) Request the Secretary-General to submit to the General Assembly regular reports on the implementation of the resolution, including a report to be submitted not later than 30 June 1997 on the mandate and further extension of the International Civilian Mission to Haiti, taking into consideration the recommendations contained in the report of the Secretary-General to be submitted to the Security Council by 31 March 1997 on the United Nations Support Mission in Haiti.

B. Relationship of the proposed requests to the medium-term plan for the period 1992-1997

2. The above request is related to subprogramme 1, Good offices, preventive diplomacy and peacemaking, of programme 1, Good offices, preventive diplomacy, peacemaking, peacekeeping, research and the collection and analysis of information, of the medium-term plan for the period 1992-1997, as revised.

C. Activities by which the proposed requests would be implemented

3. Under the terms of draft resolution A/51/L.63, the mandate of the joint participation of the United Nations with OAS in MICIVIH would be renewed and the mandate of the United Nations component of the Mission would be extended until 31 July 1997. The Mission would continue to include a United Nations and an OAS contingent of personnel.

4. As indicated in the report of the Secretary-General (A/51/703), the responsibilities of MICIVIH during its next mandate period would be to assist the Haitian authorities in the process of reconstruction of the institutions on which the enjoyment of human rights in a society of law hinges, in particular the police and the judiciary; and to intensify its efforts for the promotion and protection of human rights. It would focus on assisting the Government of Haiti in assessing the human rights situation; in solving the problems identified within the legal and institutional system; and in raising the level of awareness of the population through information and civic education.

5. The current authorized staffing of the United Nations component of the Mission consists of 116 staff, comprising 32 international staff, headed by a Deputy Executive Director and Chief of Section on Judicial Affairs and Institution-building at the D-1 level, 80 staff at the local level and 4 United Nations Volunteers. This is shown in the table below.

6. The Mission's staffing would be supplemented by experts on juvenile justice; detention of women, crime prevention and conflict resolution; criminal investigation; prosecution of past human rights violations; and the establishment of an ombudsman's office.

Table

Current and proposed staffing table for the period from 1 January to 31 July 1997

	Professional category and above						General Service and other						
	D-1	P-5	P-4	P-3	P-2/1	Total	FS	GS (OL)	Total	Total international	UNV	Local	Grand total
Substantive divisions													
Judicial Affairs and Institution-building	1	-	1	2	-	4	-	-	-	4	1	2	7
Promotion and protection of human rights	-	-	-	3	-	3	-	-	-	3	1	-	4
Evaluation unit	-	-	-	1	1	2	-		-	2	1	-	3
Regional offices	-	-	5	12	2	19	-	-	-	19	1	-	20
Secretariat	-	-	-	-	-		-	1	1	1	-	12	13
Administrative support	-	-	-	1	-	1	2		2	3	-	66	69
Total	1	-	6	19	3	29	2	1	3	32	4	80	116

D. Additional requirements for 1997

7. Should the General Assembly adopt draft resolution A/51/L.63, the additional requirements for the extension of the mandate of the International Civilian Mission for the period from 1 January to 31 July 1997, at its present level, would amount to $3,400,400, net of staff assessment, as summarized below:

	United States dollars
Salaries and common staff costs	2 061 400
Mission subsistence allowance	593 000
Travel of staff	12 700
Consultants	187 500
United Nations Volunteers	121 100
Rental and maintenance of premises	109 500
Rental and maintenance of vehicles	127 400
Communications	36 700
Public information and education programme	124 800
Miscellaneous supplies and services	26 300
Freight and related costs	-
Total	3 400 400

8. Further details of the additional requirements are contained in the annex to the present document.

9. It should be borne in mind that the estimated net requirements indicated above are based on the level of activities of MICIVIH for the current mandate period. It has been assumed that administrative backstopping of MICIVIH will continue to be provided by the United Nations Support Mission in Haiti (UNSMIH).

10. The above assumption will need to be re-examined for any future mandated periods in the light of any decision to be taken on the extension of the mandate of UNSMIH (i.e., either until the end of May, or until the end of July 1997), taking into account the UNSMIH liquidation period of approximately two to three months.

E. Contingency fund

11. As the activities relating to MICIVIH are of an extraordinary nature they should continue to be dealt with, as was done on previous occasions, outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

F. Potential for absorption

12. No provision has been made in the proposed programme budget for the biennium 1996-1997 under section 3, Peacekeeping operations and special missions, to cover the 1997 net additional requirements of $3,400,400 related to the activities of MICIVIH.

13. It will be recalled that, in responding to the requirements of resolution 50/86 B of 3 April 1996, the General Assembly authorized the Secretary-General to enter into commitments of $3,767,300 gross ($3,406,200 net of staff assessment) for the period from 8 February to 31 August 1996. In its resolution 50/231 of 7 June 1996, the General Assembly authorized the Secretary-General, should the Assembly decide to extend the mandate of MICIVIH beyond 31 August 1996, to enter into commitments through December 1996 in an amount not exceeding a monthly level of $627,900 gross ($567,700 net of staff assessment), or $2,511,600 gross ($2,270,800 net of staff assessment) for the period from 1 September to 31 December 1996. The total commitments thus authorized for MICIVIH amount to $6,278,900 gross ($5,677,000 net of staff assessment).

14. As indicated in the report of the Secretary-General on the first performance report on the programme budget for the biennium 1996-1997 (A/C.5/51/38), the revised estimated requirements for the implementation of the mandate of MICIVIH amounted to $4,931,400 net of staff assessment. Accordingly, the related net appropriation of $5,533,300 gross ($4,931,400 net) for activities already undertaken by MICIVIH in 1996 was requested in the context of the first performance report.

15. It is not anticipated, therefore, that the related 1997 requirements could be absorbed from within the provisions under section 3 of the programme budget for the biennium 1996-1997, taking into account the reduction already proposed in documents A/C.5/50/57 and Add.1.

G. Action required by the General Assembly

16. Should the General Assembly adopt draft resolution A/51/L.63, an additional appropriation of $3,400,400 would be required for 1997 under section 3 of the programme budget for the biennium 1996-1997. An additional appropriation of $365,900 would also be required under section 31, Staff assessment, offset by the same amount under income section 1, Income from staff assessment.

Notes

[1] Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 and corrigendum (A/47/6/Rev.1 and Corr.1), vol. I.

ANNEX

International Civilian Mission in Haiti: supplementary information on the cost estimates for the period from 1 January to 31 July 1997

	Estimates required for 1997
	(United States dollars)
A. Personnel costs	
Salaries and common staff costs	2 061 400

The requirements relate to salaries and common staff costs for the continuation of 32 international staff ($1,849,100) shown in the table, consisting of 29 staff in the Professional and higher categories, 1 in the General Service and 2 in the Field Service categories. Salaries and common staff costs of 80 local staff, estimated at $424,700, would be shared between the United Nations and OAS on an equal basis. The United Nations share would amount to $212,300.

Mission subsistence allowance	593 000

The estimated requirements relate to the payment of mission subsistence allowance to the 32 international staff, at the rate of $87 per day for 212 days, subject to a supplement of 15 per cent for the Deputy Executive Director (D-1 level).

Travel of staff	12 700

Provisions are made for other official travel of staff between New York and the Mission area for liaison meetings and consultations. The calculation is based on four journeys during the seven-month period at an average cost of $750 per round-trip New York/Port-au-Prince/New York ($3,000) and daily subsistence allowance for five days per trip at $135 per day ($2,700); and four round-trips between Port-au-Prince/New York/Washington/New York for consultation meetings in New York and Washington ($3,000), plus daily subsistence allowance for five days per trip at $202 per day ($4,000).

	Estimates required for 1997
	(United States dollars)
Consultants	187 500

For the next mandate period, the Mission would need to be supplemented by specialized expertise in the fields of juvenile justice; detention of women; crime prevention and conflict resolution; criminal investigation; and prosecution of past human rights violations; and an ombudsman. Provisions are made for six international consultants for 60 days each, at an average fee of $250 per day ($90,000). Subsistence allowance is estimated at $135 per day for the first 30 days and $87 per day thereafter ($40,000) and six round-trip journeys between New York and Port-au-Prince at $750 ($4,500).

The services of one local consultant expert in constitutional rights and criminal law, who is able to express legal terminology in Creole, will also be required during the mandate period. Remuneration fees are estimated at $53,000.

United Nations Volunteers	121 100

The provision relates to four United Nations Volunteers acting as human rights observers, at an average cost of $4,325 per Volunteer per month for seven months.

Total personnel costs	2 975 700

B. Operational costs

Rental and maintenance of premises	109 500

Provisions for rented premises ($118,700) relate to the rented premises at Port-au-Prince at a monthly rate of $12,500 ($87,500), and five regional offices, at an average cost of $890 per office per month ($31,200). In accordance with the terms of the memorandum of understanding with OAS, the United Nations will be required to pay 50 per cent, or $59,350, of the total rental cost.

Renovation and monthly maintenance of the premises are estimated at 10 per cent of the rental cost, or $11,900, and cleaning services are estimated at $1,000 per month, or $7,000. The total cost, amounting to $18,900 will be shared between the United Nations and OAS on an equal basis, the United Nations share being $9,450.

	Estimates required for 1997
	(United States dollars)

Utilities are estimated at $46,100, including the cost of generator fuel. The total cost will be shared between the United Nations and OAS on an equal basis. The United Nations share would thus amount to $23,100.

Provisions for miscellaneous services contracts relate to local security services required on a 24-hour basis ($17,600).

Rental and maintenance of vehicles — 127 400

Provision is made for vehicle spare parts, regular maintenance and repairs for the 30 United Nations-owned vehicles and 3 OAS vehicles ($76,200), at an estimated cost of $330 per vehicle per month calculated for seven months. Petrol is estimated at 6.9 gallons per vehicle per day for 212 days at $0.95 per gallon ($45,900) and oil and lubricants are estimated at 2 per cent of the fuel costs ($900).

Provision is also made for the cost of third-party liability insurance to cover the fleet of 30 United Nations vehicles based on an annual premium per vehicle of $250, prorated for seven months, or $145 per vehicle ($4,400). OAS will be responsible for arranging for insurance for its own vehicles.

Communications — 36 700

Provisions are made for charges related to ultra-high frequency network (UHF), including repeater and site leases ($11,200); telephone ($21,000); and spare parts and supplies ($4,500).

Public information and human rights education programme — 124 800

The total estimated cost of the public information and human rights education programme is $249,600 and relates to training seminars and workshops on human rights and civic education; production and publication of materials in Creole and French; production of radio and television programmes on human rights issues etc. The cost will be shared between the United Nations and OAS on a 50-50 basis, the United Nations share being $124,800.

	Estimates required for 1997
	(United States dollars)
Miscellaneous supplies and services	26 300

Requirements for miscellaneous supplies and services are estimated at $26,300 for seven months. They relate to the following: contractual services in respect of sanitation and waste management, garbage removal, emptying septic tanks and other sewage management ($3,500); other miscellaneous services, including bank charges ($3,500); stationery and office supplies ($4,200); sanitation and cleaning materials ($2,100); medical supplies ($4,200); electrical supplies ($3,500); subscription to newspapers and periodicals ($3,500); and other miscellaneous supplies ($1,800).

Freight and related costs

No provision is being made for transfer of vehicles, communications and other equipment and furniture, including the cost of shipment of vehicles, EDP and communications equipment, packing materials, boxes and crates, freight forwarding fees and seaport and airport handling charges. Such costs will depend on the requirements of MICIVIH following the liquidation of the United Nations Support Mission in Haiti.

Total operational costs	424 700
Grand total	3 400 400